

# PRINT SHOP

## DESCRIPTION

The Print Shop provides quality offset printing, reproduction (color, and black and white), and binding services to all county departments. Operating as the county's on-site printing center, the Print Shop generates revenue to cover its expenses

through service charges to other county departments. The department's primary goal is to provide quality services to internal customers in a timely manner and at a cost below that of outside printing companies.

## FINANCIAL ACTIVITY

	<b>FY2002 Actual</b>	<b>FY2003 Adopted</b>	<b>FY2004 Biennial Planned</b>	<b>FY2004 Adopted</b>	<b>Change FY2003 to FY2004</b>	<b>FY2005 Projected</b>	<b>FY2006 Projected</b>	<b>FY2007 Projected</b>
<b>Personnel</b>	\$217,030	\$228,300	\$228,300	\$236,800	3.7%	\$236,800	\$236,800	\$236,800
<b>Operating</b>	674,569	680,800	680,800	683,700	0.4%	681,700	681,700	681,700
<b>Capital</b>	<u>366</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>	-100.0%	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Total</b>	\$891,965	\$912,100	\$912,100	\$920,500	0.9%	\$920,500	\$920,500	\$920,500
<b>Revenue</b>	<u>833,070</u>	<u>917,500</u>	<u>925,500</u>	<u>917,500</u>	0.0%	<u>917,500</u>	<u>917,500</u>	<u>917,500</u>
<b>Net Cost</b>	\$58,896	(\$5,400)	(\$13,400)	\$3,000	-155.6%	\$3,000	\$3,000	\$3,000
<b>FT Pos.</b>	6	6	6	6	0	6	6	6

## BUDGET ANALYSIS AND EVALUATION

The county's Print Shop is equipped with the latest in digital copier technology. This change considerably reduces preparation time, thus increasing the number of man hours available to devote to other duties. The percentage of work orders completed on time dropped slightly from 97% in FY2001 to 95% in FY2002. However, the customer satisfaction survey rate indicator increased from 96% in FY2001 to 99% in FY2002.

The cost per page copied in FY2002 of 3.1 cents remained level with FY2001 and was well below its target of 3.5 cents per page. This is significant given the increased volume of multi-color work, which increases materials costs. The Print Shop frequently conducts random job cost comparisons with outside vendors and always finds the cost it is charging to be less. The number of work orders received in FY2002 decreased from 4,269 in FY2001 to 3,231 in FY2002.

The FY2003 Technology Improvement Program (TIP) funded a computer-to-plate system in the amount of \$40,000. This technology enhancement reduced the turn around time for printing work orders by three days. It also eliminates the need for negatives and metal plates in the printing process and is estimated to save \$6,200 in outsourcing costs during FY2003. These cost savings are also passed on to county departments, as charges for multi-color printing services have been reduced. This system is much faster and will replace antiquated equipment to improve timeliness and reduce the man-hours spent in preparation for printing jobs. It will enable the Print Shop to keep up with the increased demand for complex multi-color work requests.

Emphasis on staff training and development will continue.

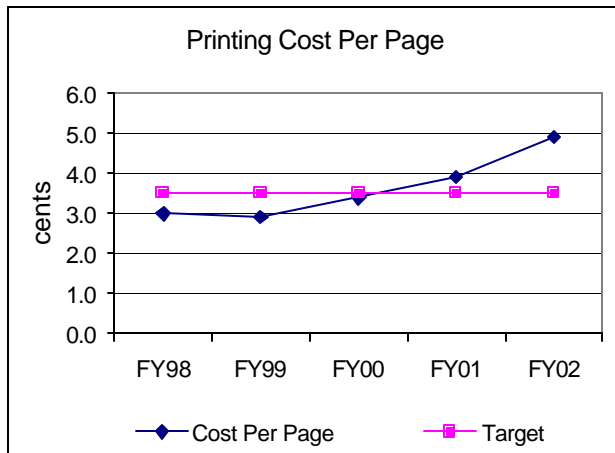
# PRINT SHOP

## HOW ARE WE DOING?

**Goal:** Provide customers with printing at or below the commercial market rates. Supports countywide strategic goal number 1

**Objective:** Keep the cost of printing at or below 3.5 cents per page

**Measure:** Cost per page for printing



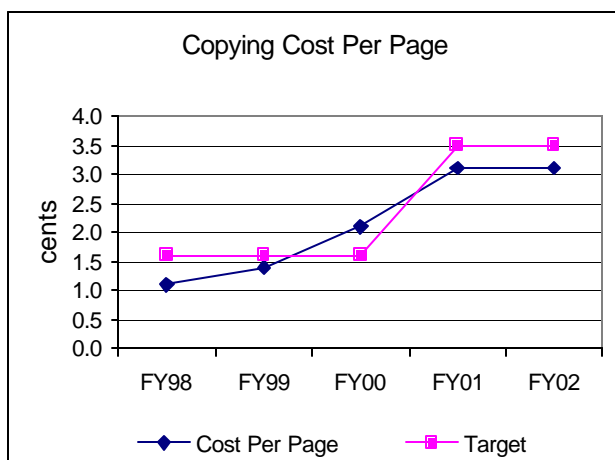
### Initiatives

- Benchmarking
- Monthly accounting reports
- Work orders
- Computer-to-plate technology upgrade

**Goal:** Provide customers with printing below the commercial market rates. Supports countywide strategic goal number 1

**Objective:** Keep the cost of copying at or below 3.5 cents per page

**Measure:** Cost per page for copying

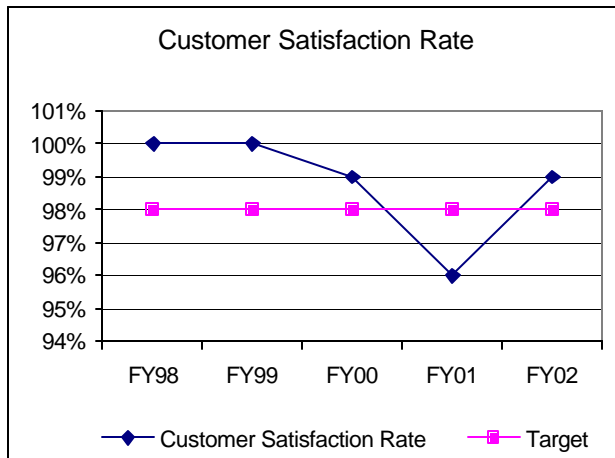


### Initiatives

- Benchmarking
- Monthly accounting reports
- Work orders

# PRINT SHOP

**Goal:** Exceed customer expectations. Supports countywide strategic goal number 2  
**Objective:** Timely and responsive customer service  
**Measure:** Customer satisfaction rating



## Initiatives

- Annual Customer Survey
- Work orders
- Computer-to-plate technology upgrade

## WHERE ARE WE GOING?

The most significant issue that will be faced in the Print Shop in the next few years is the possible migration of work from printing presses to copiers. The quality reproduced on a digital copier is better than what can be achieved with a printing press. This migration will precipitate a potential restructuring of the print shop services. As

technological advances are made, every effort will be made to stay abreast of industry changes. Capital funds in FY2005-FY2007 include \$2,000 each year to address technology replacement needs.

Future year personnel and operating projections remain constant.